

Public Works Department

FY 2007 PROGRAM GOALS AND OBJECTIVES

ADMINISTRATION

**GOAL 1: ASSESS THE DEPARTMENT'S PROFESSIONAL STAFFING
NEEDS NECESSARY TO ACHIEVE THE DEPARTMENT'S
MISSION AND VISION.**

Objective 1: Complete needs assessment for department-wide professional services.
Identify professional consultants that are being used to meet those needs
and identify unmet needs. FY 2007

Objective 2: Continue to update the staffing plan for the Department of Public Works
that provides alternatives for future required professional staffing needs,
consultant needs, reorganization scenarios and budgetary impact. FY
2007

**GOAL 2: MODERNIZE PUBLIC WORKS OPERATIONS USING
AVAILABLE COMPUTER TOOLS.**

Objective 1: Develop recommendations for the implementation of AutoCAD for design
engineering, mapping and records. FY 2007

Objective 2: Provide and continuously upgrade public works information monthly for
use on the City website. FY 2007

Objective 3: Continue installation of asset and work order management systems for all
department operations. FY 2007

**GOAL 3: CONTINUE TO DEVELOP THE SKILLS OF THE PUBLIC
WORKS MANAGEMENT TEAM TO MEET THE CURRENT AND
FUTURE NEEDS OF THE DEPARTMENT.**

Objective 1: Encourage attendance of the management team at training sessions
provided by APWA, BCPWA, LTAP, Albright College, etc. FY 2007

Objective 2: Continue prompt response to citizen complaints including post-incident communication with affected citizens. FY 2007

Objective 3: Continue the use of management performance standards as a basis for annual performance appraisals. FY 2007

GOAL 4: **IMPROVE DEPARTMENT CULTURE TO EMBRACE THE CONCEPTS OF TEAM AND QUALITY IMPROVEMENT.**

Objective 1: Review the 1998 Strategic Plan and reissue a new 5-year strategic plan. FY 2007

Objective 2: Continue to the “team” concept to include the realization of department-wide efforts, especially considering the housing of most teams in the Public Works Center. Maximize the sharing of equipment and personnel to reach common goals. FY 2007

GOAL 5 **IMPLEMENT A STORMWATER UTILITY TO COMBINE ALL STORMWATER OPERATIONS.**

Objective 1: Complete consultant studies to establish financial options, scope of operations, and billing methods. FY 2007

Objective 2: Design and implement initial billing system. FY 2007

Objective 3: Design educational campaign to present utility concept to residential, commercial, and industrial property owners.

Objective 4: Present entire concept to City Council for review and approval.

Expenditures	2005 Actual	2006 Budget	2007 Budget
Personnel	166,234	145,595	154,318
Operating	170,323	259,000	279,000